



OFFICE OF THE CONTROLLER
CITY AND COUNTY OF SAN FRANCISCO

Greg Wagner
Controller
Todd Rydstrom
Deputy Controller

April 26, 2024

Elaine Forbes, Executive Director
Port of San Francisco
Pier 1, The Embarcadero
San Francisco, CA 94111

Attention: Nate Cruz, Chief Financial Officer

RE: Contracting for Port Security Services – FY 2024-25 & FY 2025-26

The cost information and supplemental data provided by your office on the proposed contract referenced above have been reviewed by my staff.

If these services are provided at the proposed contract price, it appears they can be performed at a lower cost than if the work were performed by City employees.

The requirements of Charter Section 10.104.15 relative to the Controller's findings that work or services can be practically performed under private contract at a lesser cost than similar work performed by employees of the City and County of San Francisco have been satisfied. Attached is a statement of projected cost and estimated savings for Fiscal Years 2024-25 and 2025-26 and the informational items provided by the department pursuant to San Francisco Administrative Code Section 2.15.

Following the approval of the Board of Supervisors, we will notify your department and the Purchaser that this Charter requirement has been met. Please contact Devin Macaulay at Devin.Macaulay@sfgov.org if you have any questions regarding this determination.

Sincerely,

_____/s/_____

Greg Wagner,
Controller

Enclosures

cc: Board of Supervisors' Budget Analyst
Human Resources, Employee Relations

PRT - Port

Security Services (18729)

COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES

FISCAL YEAR 2024-25

PROJECTED PERSONNEL COSTS

Job Name	Job Class	FTE	FY 2024-25 Personnel Costs Low	FY 2024-25 Personnel Costs High
Marina Associate Manager	3233_C	3.00	\$ 379,047	\$ 444,213
Security Guard	8202_C	13.00	\$ 1,215,002	\$ 1,681,046
Sum:		16.00	\$ 1,594,049	\$ 2,125,259

ADDITIONAL CITY COST

Item Description	Nbr of Units	Notes / Unit Measure	FY 2024-25 Low Estimate	FY 2024-25 High Estimates
Vehicles and fuel	0		\$ 35,000	\$ 55,000
Total Non-Personnel Costs:			\$ 35,000	\$ 55,000

ESTIMATED TOTAL CITY COST \$ 1,629,049 \$ 2,180,259

COST COMPARISON SUMMARY

ESTIMATED TOTAL CITY COST	\$ 1,629,049	\$ 2,180,259
LESS: ESTIMATED TOTAL CONTRACT COST	\$ 1,374,870	\$ 1,383,826
ESTIMATED SAVINGS	\$ 254,179	\$ 796,433
% of Savings to City Cost	15.60%	36.53%

PRT - Port

Security Services (18729)

COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES

FISCAL YEAR 2025-26

PROJECTED PERSONNEL COSTS

Job Name	Job Class	FTE	FY 2025-26 Personnel Cost Low	FY 2025-26 Personnel Cost High
Marina Associate Manager	3233_C	1.50	\$ 197,132	\$ 230,736
Security Guard	8202_C	6.50	\$ 631,701	\$ 872,039
Sum:		8.00	\$ 828,833	\$ 1,102,775

ADDITIONAL CITY COST

Item Description	Nbr of Units	Notes / Unit Measure	FY 2025-26 Low Estimate	FY 2025-26 High Estimates
Vehicles and fuel	0		\$ 35,000	\$ 55,000
Total Non-Personnel Costs:			\$ 35,000	\$ 55,000

ESTIMATED TOTAL CITY COST \$ 863,833 \$ 1,157,775

COST COMPARISON SUMMARY

ESTIMATED TOTAL CITY COST	\$ 863,833	\$ 1,157,775
LESS: ESTIMATED TOTAL CONTRACT COST	\$ 755,279	\$ 821,199
ESTIMATED SAVINGS	\$ 108,554	\$ 336,576
% of Savings to City Cost	12.57%	29.07%